

## 13 - FY16 General Bill Summary - DOC

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## FY2016 General Bill Summary

		% Change From FY15				
		Cuts Only	Adds Only	Net		
	General	(2.8%)	2.6%	(0.2%)		
	Federal	(10.2%)	0.9%	(9.3%)		
	Other	(1.7%)	0.0%	(1.7%)		
	Total	(3.2%)	2.2%	(1.1%)		
FY15 Budget		General	Federal	Other	Total	FTE
					0	
		94,703,779	9,215,143	12,939,632	116,858,554	874.2
<b>CUTS</b>						
<b>No Identified SWAP</b>						
			(57,856)		(57,856)	
• Juvenile Justice Delinquency Prevention						
• Food Services		(286,765)	(32,331)	(109,857)	(428,953)	
• Expiration of Adult Reentry Grant		(667)	(243,940)	(113,283)	(357,890)	(1.0)
• Juvenile Placement Costs		(1,259,388)	(603,285)		(1,862,673)	
• Juvenile Placement Revision and Facility reductions		(1,081,286)			(1,081,286)	(8.0)
Sub-Total of Cuts		(2,628,106)	(937,412)	(223,140)	(3,788,658)	(9.0)
<b>Identified SWAP</b>						
• None					0	
					0	
Sub-Total of Cuts		0	0	0	0	0.0
TOTAL (CUTS)		(2,628,106)	(937,412)	(223,140)	(3,788,658)	(9.0)
<b>ADDS</b>						
• COMS Maintenance		47,841			47,841	
• Utilities		214,341		(3,201)	211,140	
• 4 Correctional Officers		165,771			165,771	4.0
• Unit Pay Differential		73,197			73,197	
• Correctional Healthcare		340,439			340,439	
• Hepatitis C Treatments		500,000			500,000	
• Electronic Medical Records System		136,404			136,404	
• Community Transition Program		28,722			28,722	
• Provider Inflation		209,279	106,387		315,666	
• Shift Pay Differential		75,183			75,183	
• Staff Referral Bonus		6,000			6,000	
• Miscellaneous Operating Expenses		269,363		3,642	273,005	
• Juvenile Justice Reinvestment Initiative		300,000			300,000	
• Provider Inflation Increase		50,976	24,460		75,436	
Sub-Total of Adds		2,417,516	130,847	441	2,548,804	4.0
<b>-ADD with CUT in federal funds</b>						
• FMAP Funding		51,524	(51,524)		0	
					0	
					0	
Sub-Total of Adds		51,524	(51,524)	0	0	0
TOTAL ADDS		2,469,040	79,323	441	2,548,804	4.0
NET (CUTS)/ADDS		(159,066)	(858,089)	(222,699)	(1,239,854)	(5.0)
Governor's Rec. FY16 Budget		94,544,713	8,357,054	12,716,933	115,618,700	869.2
Amendment 1208nw						
Amendment 1208ao						
Amendment 1208aa						